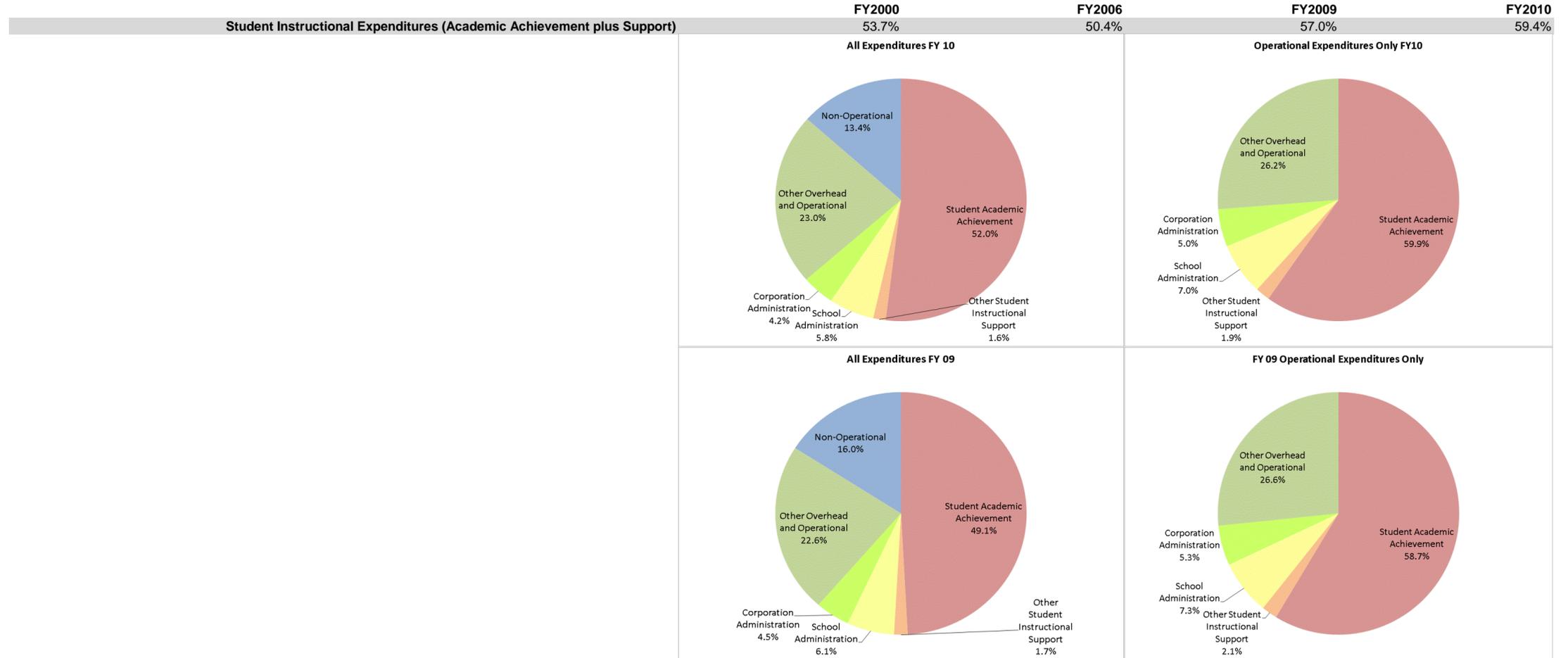


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Southwestern Con Sch Shelby Co (7360)**

Southwestern Con Sch Shelby Co (7360)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$2,675,212	47.6%	\$3,153,958	44.3%	\$3,344,610	49.1%	\$3,809,350	52.0%
Student Instructional Support	\$344,208	6.1%	\$434,234	6.1%	\$532,678	7.8%	\$546,562	7.5%
Overhead and Operational	\$1,510,652	26.9%	\$1,749,391	24.5%	\$1,842,239	27.1%	\$1,992,542	27.2%
Nonoperational	\$1,088,114	19.4%	\$1,788,537	25.1%	\$1,085,860	16.0%	\$983,811	13.4%
<b>Grand Total</b>	<b>\$5,618,186</b>		<b>\$7,126,120</b>		<b>\$6,805,388</b>		<b>\$7,332,266</b>	



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Southwestern Con Sch Shelby Co (7360)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$27,166	\$63,437			134%
	11100 Regular Programs; Elementary	\$1,042,780	\$1,094,594	\$1,264,510	\$1,523,972	46%	39%	21%
	11300 Regular Programs; High School	\$770,503	\$796,732	\$1,090,598	\$1,038,523	35%	30%	-5%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$18,274	\$0	\$0		-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$6,482	\$72,530			> 500%
	11410 Vocational Education; Agriculture A	\$46,413	\$54,958	\$89,489	\$96,525	108%	76%	8%
	11450 Vocational Education; Consumer and Homemaking	\$35,222	\$0	\$0	\$0	-100%		
	11520 Vocational Education; Area School Participation	\$0	\$0	\$138,843	\$142,254			2%
	12110 Gifted And Talented; Gifted and Talented	\$16,415	\$14,200	\$0	\$0	-100%	-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$98	\$31,066	\$86,679		> 500%	179%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$0	\$41,566			
	12710 Equal Opportunity At Risk	\$28,602	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$0	\$20,736	\$0	\$8,585		-59%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$500	\$175	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$71			
	14300 Summer School Programs; High School	\$11,890	\$16,561	\$7,984	\$6,919	-42%	-58%	-13%
	16100 Remediation Testing	\$29,321	\$5,364	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$1,144	\$35,741	\$48,820	\$49,298	> 500%	38%	1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$76,547	\$111,301	\$0	\$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$147,896	\$196,413	\$0	\$8,615	-94%	-96%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$2,218	\$0	\$0		-100%	
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$295,142	\$399,655			35%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$27,501	\$41,025	\$5,266		-81%	-87%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,228	\$31,724	\$3,068	\$3,428	54%	-89%	12%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$26,418	\$47,038	\$33,705		28%	-28%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,423	\$326	\$138	\$183	-95%	-44%	33%
	22220 Library/Media Services; School Library	\$73,129	\$62,212	\$38,922	\$41,383	-43%	-33%	6%
	22230 Library/Media Services; Audiovisual	\$2,018	\$1,099	\$0	\$0	-100%	-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$1,681	\$81,858	\$95,613		> 500%	17%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$53,930	\$83,075	\$103,441	\$66,836	24%	-20%	-35%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$17,592	\$21,240	\$29,019	\$24,305	38%	14%	-16%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$2,042	\$0	\$0	\$0	-100%		
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$352	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$45,068	\$58,629	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$2,407,015</b>	<b>\$2,681,270</b>	<b>\$3,344,610</b>	<b>\$3,809,350</b>	<b>58%</b>	<b>42%</b>	<b>14%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$3,000			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$40	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$56,820	\$62,723	\$2,519	\$403	-99%	-99%	-84%
	21220 Guidance Services; Counseling Services	\$0	\$1,147	\$73,718	\$73,000		> 500%	-1%
	21240 Guidance Services; Information Services	\$500	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$200	\$1,932	\$2,902	\$3,864	> 500%	100%	33%
	21340 Health Services; Nurse Services	\$27,377	\$31,719	\$39,507	\$37,591	37%	19%	-5%
	24100 Office of The Principal	\$217,944	\$263,221	\$414,031	\$428,704	97%	63%	4%
<b>Student Instructional Support Total</b>		<b>\$302,881</b>	<b>\$360,742</b>	<b>\$532,678</b>	<b>\$546,562</b>	<b>80%</b>	<b>52%</b>	<b>3%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$11,591	\$16,415	\$14,451	\$12,981	12%	-21%	-10%
	23150 Board of Education; Legal Services	\$0	\$27,288	\$31,365	\$18,052		-34%	-42%
	23160 Board of Education; Promotion Expenses	\$611	\$1,279	\$812	\$1,292	111%	1%	59%
	23190 Board of Education; Other Governing Body Services	\$1,711	\$0	\$1,986	\$1,504	-12%		-24%
	23210 Executive Administration; Office of The Superintendent	\$134,091	\$182,996	\$250,073	\$272,125	103%	49%	9%
	25191 Other Fiscal Services; Refund of Revenue	\$800	\$3,211	\$1,200	\$1,691	112%	-47%	41%
	25195 Other Fiscal Services; Bank Account Service Charge	\$17	\$2,207	\$1,146	\$10	-43%	-100%	-99%
	25196 Other Fiscal Services; Cash Change	\$663	\$813	\$928	\$909	37%	12%	-2%
	25740 Personnel Services; Noninstructional Personnel Training	\$3,414	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$0	\$0	\$906	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$443,228	\$487,611	\$568,123	\$590,917	33%	21%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$83,948	\$6,473	\$4,802	\$8,017	-90%	24%	67%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$100,370	\$110,763	\$94,995	\$57,489	-43%	-48%	-39%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$395	\$300	\$0	\$0			

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Southwestern Con Sch Shelby Co (7360)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26499 2007 Account Code - Other	\$257	\$520	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$786	\$52	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$36,281	\$27,495	\$69,570	\$64,122	77%	133%	-8%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$6,478	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$19,277	\$25,662	\$42,465	\$47,398	146%	85%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$7,492	\$21,084	\$20,938	\$23,162	209%	10%	11%
	27400 Student Transportation; Purchase of School Buses	\$0	\$38,900	\$0	\$46,041		18%	
	27500 Student Transportation; Insurance on Buses	\$6,989	\$155	\$0	\$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$351,117	\$399,140	\$427,098	\$524,045	49%	31%	23%
	27900 Student Transportation; Other Student Transportation Services	\$20,923	\$15,446	\$10,354	\$15,642	-25%	1%	51%
	31200 Food Services Operations; Food Preparation and Dispensing	\$97,897	\$103,879	\$122,985	\$124,781	27%	20%	1%
	31400 Food Services Operations; Food Purchases	\$92,842	\$113,622	\$150,348	\$152,208	64%	34%	1%
	31900 Other Food Services	\$23,889	\$26,113	\$27,697	\$30,158	26%	15%	9%
<b>Overhead and Operational Total</b>		<b>\$1,445,069</b>	<b>\$1,611,426</b>	<b>\$1,842,239</b>	<b>\$1,992,542</b>	<b>38%</b>	<b>24%</b>	<b>8%</b>
<b>Nonoperational</b>								
	33400 Athletic Coaches	\$44,109	\$48,016	\$55,717	\$68,850	56%	43%	24%
	33910 High School Band Uniforms	\$0	\$0	\$160	\$509			219%
	33930 Latch Key Kid Program	\$717	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$1,075	\$437	\$1,483	\$5,802	440%	> 500%	291%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$445,584	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$8,596	\$17,966	\$0	\$0	-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	\$60,984	\$959,386	\$265,791	\$79,968	31%	-92%	-70%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$37,503	\$20,138	\$18,734	\$17,697	-53%	-12%	-6%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$672	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$36,490	\$78,501	\$75,483	\$159,576	337%	103%	111%
	51100 Debt Services; Principal on Debt; Bonds	\$50,000	\$95,000	\$40,000	\$40,000	-20%	-58%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$21,675	\$31,091	\$20,541	\$18,915	-13%	-39%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$20,051	\$24,984	\$3,494		-83%	-86%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$374,440	\$497,496	\$326,218	\$420,000	12%	-16%	29%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$253,500	\$169,000			-33%
	54200 Common School Fund; Principal	\$0	\$10,692	\$0	\$0		-100%	
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$3,250	\$0			-100%
<b>Nonoperational Total</b>		<b>\$1,081,843</b>	<b>\$1,778,774</b>	<b>\$1,085,860</b>	<b>\$983,811</b>	<b>-9%</b>	<b>-45%</b>	<b>-9%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$39,204	\$44,363	\$0	\$0			
	26492 2007 Account Code - Social Security	\$192,342	\$219,745	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$9,831	\$21,972	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$132,521	\$324,326	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$22,376	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$7,481	\$61,126	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$381,379</b>	<b>\$693,908</b>	<b>\$0</b>	<b>\$0</b>			